

**2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: Emergency Medical Services

REQUEST NO.: 70

REQUESTED BY: Garza

DATE REQUESTED: 07/24/15

DATE POSTED: 7/31/15

REQUEST: Please provide a breakdown of the costs associated with instituting a 42 hour work week for EMS employees, including ongoing costs and implementation costs. Please also include any anticipated adjustments in the number of FTEs and options for implementing over a one year, two year, and three year period.

RESPONSE:

The transition from a 48 hour work week to a 42 hour work week would require hiring additional medics in the field for staffing coverage and increasing training capacity to train those medics. To maintain the same ambulance coverage needed to staff the current units deployed in the system, EMS would hire (12) Captains, (32) Medic IIs and (20) Medic Is. In addition, the department would need to hire (3) Captains in the training division to accommodate the increasing number of medics coming into the system. The total number of positions needed would be 67.

The cost if implemented over one year:

Job Title	<u>Year 1</u>	
	Salary	# of new FTEs
Captain	1,559,259	15.00
Medic II	2,529,919	32.00
Medic I	1,336,141	20.00
Total Personnel Cost	5,425,320	67.00
Total Operating Ongoing Costs	\$5,610,102	
Total One-Time Cost - Equipment	\$234,500	
Total All	\$5,844,602	

The cost if implemented over two years:

Job Title	<u>Year 1</u>		<u>Year 2</u>	
	Salary	# of new FTEs	Salary	# of new FTEs
Captain	1,559,259	15.00	0	0.00
Medic II	1,423,080	18.00	1,144,029	14.00
Medic I	0	0.00	1,384,129	20.00
Total Personnel Costs	2,982,339	33.00	2,528,158	34.00
Total Operating Ongoing Costs	<u>Year 1</u> \$3,080,702		<u>Year 2</u> \$2,614,577	
Total One-Time Cost - Equipment	\$115,500		\$119,000	
Total All	\$3,196,202		\$2,733,577	

The cost if implemented over three years*:

Job Title	<u>Year 1</u>		<u>Year 2</u>		<u>Year 3</u>	
	Salary	# of new FTEs	Salary	# of new FTEs	Salary	# of new FTEs
Captain	1,559,259	15.00	0	0.00	0	0.00
Medic II	632,480	8.00	1,144,029	14.00	845,076	10.00
Medic I	0	0.00	553,651	8.00	860,970	12.00
Total Personnel Cost	2,191,739	23.00	1,697,681	22.00	1,706,046	22.00
Total Operating Ongoing Costs	<u>Year 1</u> \$2,262,792		<u>Year 2</u> \$1,755,189		<u>Year 3</u> \$1,762,267	
Total One-Time Cost - Equipment	\$80,500		\$77,000		\$77,000	
Total All	\$2,343,292		\$1,832,189		\$1,839,267	

**Our Initial Funding Request stated a two-year implementation plan, with funding annualized in a third year. A three-year phase-in plan is the most viable plan for a successful transition to a system-wide change from a 48 hour work week to a 42 hour work week.*

Note: Operating Ongoing Costs includes salaries, benefits, annual training hours, and ongoing costs for anticipated equipment and uniforms.